

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,525	61.7%
Substitutes	\$60	0.7%
Instructional Paraprofessionals	\$306	3.4%
Pupil-Use Technology	\$44	0.5%
Instructional Materials	\$250	2.8%
Total	\$6,186	69.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$427	4.8%
Library & Media	\$161	1.8%
Extracurricular	\$168	1.9%
Student Health/Services	\$125	1.4%
Curriculum Development	\$18	0.2%
Staff Development	\$91	1.0%
Sabbaticals	\$4	0.0%
Program Management	\$24	0.3%
Therapists, Psychologists	\$93	1.0%
Total	\$1,109	12.4%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$162	1.8%
Food Service	\$23	0.3%
Safety	\$8	0.1%
Building Upkeep	\$1,007	11.3%
Data Processing	\$0	0.0%
Business Operations	\$0	0.0%
Total	\$1,200	13.4%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$250	2.8%
School Office	\$207	2.3%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$0	0.0%
Legal	\$0	0.0%
Total	\$456	5.1%

#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 1999 - June 2000

Expenditures: \$10,992,818

School Enrollment (ADM): 1,228

School Per Pupil: \$8,952

(See Chart #2a for Comparison to Last Year)

